

QUARTERLY PERFORMANCE PROGRESS REPORT FOR SUSTAINABLE BROADBAND ADOPTION**General Information****1. Federal Agency and Organizational Element to Which Report is Submitted**

Department of Commerce, National Telecommunications and Information Administration

2. Award Identification Number

06-43-B10584

3. DUNS Number

047120084

4. Recipient Organization

University of California, Davis 1850 Research Park Drive, STE 300, Davis, CA 95618

5. Current Reporting Period End Date (MM/DD/YYYY)

03-31-2012

6. Is this the last Report of the Award Period? Yes No**7. Certification:** I certify to the best of my knowledge and belief that this report is correct and complete for performance of activities for the purposes set forth in the award documents.**7a. Typed or Printed Name and Title of Certifying Official**

Sandra Stevens

7c. Telephone (area code, number and extension)**7d. Email Address**

smstevens@ucdavis.edu

7b. Signature of Certifying Official

Submitted Electronically

7e. Date Report Submitted (MM/DD/YYYY):

04-27-2012

Project Indicators (This Quarter)**1. Please describe significant project accomplishments completed during this quarter (600 words or less).**

Access to Broadband Network: The California Telehealth Network (CTN) continues to make progress towards its mission of expanding access to broadband in underserved regions in the state. At the end of Q1 2012 the total number of membership agreements was 262; 159 sites currently have access to the network, of these 109 sites have direct CTN connections with an additional 50 sites through logical connections. During March 2012 CTN received approval from the University of California and the FCC's Universal Service Administrative Company (USAC) for the transition of the FCC Rural Health Care Pilot Program (RHCPP) subsidy from the University to the CTN 501c3.

Model eHealth Communities: The Model eHealth Community (MC) awardees span 26 counties in rural, urban and suburban regions. Agreements are now in place with all participating MC sites. The majority of video conferencing equipment was delivered, installed, and on-site training conducted. Two-thirds of the telehealth carts purchased were delivered, and one-third of the organizations that received the equipment also received on-site training and installation. The remaining equipment will be delivered and installed during Q2. Representatives from three Model eHealth Communities attended a 2-day in-person training on Telehealth hosted by the Center for Health and Technology at UC Davis. 160 individuals from Model Communities registered for the online eHealth Broadband Adoption Training Program.

Comprehensive eHealth training: Two lessons, "Telehealth in Eye Care" and "Disaster Preparedness" were added to the Telehealth Module in the eHealth Online Training site. At the end of Q1 2012, 56 lessons, representing 93% of the online eHealth training course content are available online. Two additional telehealth topics and faculty experts were identified and have agreed to participate in the online training. To date, 437 individuals have registered for access to the online training and 212 have accessed course content. During this quarter registration for the online training was successfully transitioned to a self-subscription system to eliminate delays in securing access to the content. Development of an advanced reporting feature for the online eHealth training was also completed. The reporting feature will provide verification of "completers" for purposes of certification.

Development of training and educational opportunities for consumers and other anchor institutions continues to move forward. Community college eHealth course content targeting nursing, medical assistant and computer information sciences students is under development. The faculty writing team has been identified and the course curriculum outlined. Lessons should be available to pilot during the 2012 Summer session with complete offerings available for the Fall 2012 session. Self-paced tutorials and in-person trainings on reliable internet-based consumer health resources for library staff are also nearing completion. Web-based materials to assist consumers accessing health information via the internet are under development. Results from the Model eHealth Community survey were received and laid the groundwork for understanding the consumer audience for this component of the project. The consumer web portal, "ExploreHealth" was created. The web portal will include tutorials on using the world wide web, evaluating web sites and links to health information for targeted health topics. The content has been vetted and revised based on review and feedback by subject matter experts in the consumer health field. The content will be loaded on information kiosks (tablet based) strategically placed in community-identified locations; pilot testing will begin in Q2-2012.

2. Please provide the percent complete for the following key milestones in your project. Write "0" in the Percent Complete column and "N/A" in the Narrative column if your project does not include this activity. If you provided additional milestones in your baseline report, please insert them at the bottom of the table. Figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the percent complete is different from the target provided in your baseline plan (300 words or less).

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2.a.	Overall Project	37	The baseline milestone for Q1 2012 was 55%. Variance from the milestone is due to invoicing delays for equipment. Finalizing equipment orders with Model eHealth Community sites took longer than anticipated and required significant technical assistance in some cases.
2.b.	Equipment / Supply Purchases	-	Progress reported in Question 4 below
2.c.	Awareness Campaigns	-	Progress reported in Question 4 below
2.d.	Outreach Activities	-	Progress reported in Question 4 below
2.e.	Training Programs	-	Progress reported in Question 4 below

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2.f.	Other (please specify):	-	Progress reported in Question 4 below

3. Please describe any challenges or issues faced during this past quarter in achieving planned progress against the project milestones listed above. In particular, please identify any areas or issues where technical assistance from the BTOP program may be useful (600 words or less).

Access to Broadway Network: Once membership agreements are in place, the CTN is continuing to experience deployment delays as the CTN sites struggle to complete on-premise wiring tasks. The current CTN membership agreements require each CTN site to take responsibility for all on-premise wiring upgrades. As of the end of Q1 2012, over 25 sites were experiencing delays completing on-premise wiring, with delays ranging up to 120 days. The CTN Board has authorized additional resources to address site challenges with on-premise wiring.

Model eHealth Communities: Finalizing equipment orders with the last sites to execute agreements took longer than anticipated and required significant technical assistance in some cases. Partner organizations within model communities are at various degrees of readiness; the BTOP team is working with each community to develop individualized strategies. Other challenges include sites not having adequate broadband installed prior to eHealth equipment delivery.

Comprehensive eHealth Training: The completion certification system for the online eHealth training encountered a few programming errors during testing. These were identified and corrected before rollout. The remaining Telehealth and Organizational Change Management lessons have been delayed. Scheduling facilities with adequate space for the in-person library trainings has been challenging; Model Community members are assisting by identifying facilities in their communities with computer labs appropriate for these trainings. The biggest challenge facing the consumer education component has been identifying and creating accessible content for a diverse group of users.

4a. In the chart below, please provide the requested information on your BTOP grant-funded SBA activities. Please also provide a short description of the activity (600 words or less). Figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please ensure that the numbers of new household subscribers and business or community anchor institution (CAI) subscribers reflected in the "Total" row represent the unduplicated number of new subscribers that can be attributed to your SBA project as a whole.

Name of the SBA Activity	Location of SBA Activity	Description of Activity (600 words or less)	Size of Target Audience	Actual Number of Participants	New Subscribers: Households	New Subscribers: Businesses and/or CAIs
See Attached Addendum	See Attached Addendum	Activities have been reported on the attached addendum.	0	0	0	0
	Total:		0	0	0	0

4b. Please describe your method for determining the number of households, businesses, and/or (CAIs) subscribing to broadband as a result of your SBA programs (600 words or less).

As stated in the original proposal, funding from the Federal Communications Commission (FCC) was estimated to allow enrollment of 863 Community Anchor healthcare sites to the California Telehealth Network (CTN) for medical grade, secure access. Of these, 575 will be medical and healthcare providers, 262 will be public safety entities, and 26 will be institutions of higher education. In addition to these healthcare sites, 55 community colleges and 480 libraries will be involved with the eHealth Training component.

4c. Please provide a narrative explanation if the total number of new subscribers is different from the targets provided in your baseline plan (600 words or less).

The targeted number of new subscribers (as defined in number 4b above) noted in the baseline plan for Q1 2012 was 575. At the end of March 2012, the total has grown to 262. In addition to these CTN sites, 44 additional anchor sites are involved through the Model Community initiative. These 44 sites include libraries, institutions of higher education, government and public safety facilities as well as non-profit organizations, and tribal and non-CTN healthcare providers. Additional outreach efforts are planned to increase awareness of the benefits of the CTN. On site and online eHealth training sessions for public libraries will be available beginning in Q2 2012 and will engage additional community college and library anchor sites.

4d. Please provide the number of households and the number of businesses and CAIs receiving discounted broadband service as result of BTOP funds.

Households: 0	Businesses and CAIs : 0
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Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).

Access to Broadband Network: Now that the RHCPP \$22.1 million subsidy has been fully committed to sites in process of

implementation, CTN will concentrate on value add components of the network infrastructure in the form of a platform and applications which provide needed services to our current and future sites.

Model eHealth Communities: During the next quarter, all of the remaining eHealth equipment will be delivered and installed. Members of the UC Davis/California Telehealth Network (CTN) team will conduct site visits to every organization receiving equipment. Technical assistance will be provided, including additional end-user training, operational and organization support, and CTN trouble-shooting. Sites will also be required to test the equipment while the UCD/CTN team is on-site.

Comprehensive eHealth Training: New Telehealth lessons will be released when finalized for the on-line eHealth training program. Assuming subject matter experts submit content in a timely manner, we anticipate completing all but two of the Telehealth content as well as the remaining Change Management lessons.

The first two on-ground workshops for library staff will be offered during Q2 2012. The first will be held in southern California, and the second in northern California. The six self-paced tutorials for library staff will be ready for public release by the end of Q2 2012. The content is based on the professional development toolkit, "Finding Health and Wellness @ the Library; Consumer Health Toolkit for Library Staff".

User-testing of the consumer web portal, ExploreHealth, should be completed in Q2 2012. The portal will be loaded onto information kiosks (tablet based) in select community locations as part of the initial trial and testing period.

2. Please provide the percent complete anticipated for the following key milestones in your project as of the end of the next quarter. Write "0" in the second column if your project does not include this activity. If you provided additional milestones in your baseline report, please insert them at the bottom of the table. Figures should be reported cumulatively from award inception to the end of the next reporting quarter. Please provide a narrative description if the planned percent complete is different from the target provided in your baseline plan (300 words or less).

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2.a.	Overall Project	45	The overall project baseline milestone was projected to be 70% by the end of June 2012. The projected completion percentage (45%) is about 25 percentage points below baseline projections. The reasons for the variance are outlined in number 3 below.
2.b.	Equipment Purchases	-	Milestone Data Not Required
2.c.	Awareness Campaigns	-	Milestone Data Not Required
2.d.	Outreach Activities	-	Milestone Data Not Required
2.e.	Training Programs	-	Milestone Data Not Required
2.f.	Other (please specify):	-	Milestone Data Not Required

3. Please describe any challenges or issues anticipated during the next quarter that may impact planned progress against the project milestones listed above. In particular, please identify any areas or issues where technical assistance from the BTOP program may be useful (600 words or less).

Access to Broadband Network: CTN continues to work with Subject Matter Experts to be able to expand the network offerings for additional sites with subsidy from sources as yet unidentified. This will enable CTN to meet the original goal of providing broadband subsidized service to 863 sites. Challenges exist in the form of identifying additional subsidies and locating appropriate resources to deploy the new programs to the rural and underserved sites. Based on current bandwidth needs for CTN sites, per site bandwidth consumption will exceed the original estimates for the program. CTN is actively communicating with USAC and FCC representatives regarding the number of sites that can be feasibly covered by the pilot program subsidy award.

Model eHealth Communities: No major challenges anticipated.

Comprehensive eHealth Training: Potential delays in content submission by subject matter experts could impact the production and release schedules for the remaining eHealth online training lessons. Some telehealth lesson topics were determined to be more appropriate for onsite training versus online. In addition several online lessons, once developed and recorded, were shorter in length than anticipated which is appropriate for the topics. These factors will result in a change to the total number of hours of online telehealth related content. Based on MC feedback the courses offered provide a rich, comprehensive and diverse set of telehealth topics. Focus will be placed on completing those lessons currently in progress and promoting the eHealth training materials to the intended audiences.

Although system and technical functions of the information kiosks can be monitored and maintained from an off site location, maintenance and repair of unexpected hardware/software/technical errors is anticipated.

Sustainable Broadband Adoption Budget Execution Details

Activity Based Expenditures (Sustainable Broadband Adoption)

1. Please provide details below on your total budget, cumulative actual expenditures (for the period ending the current quarter), and cumulative anticipated expenditures (for the period ending next quarter) for each line item, including detailed disbursements of both matching funds and federal funds from project inception through end of this quarter (actual) or next quarter (anticipated). Actual and anticipated figures should be reported cumulatively from award inception to the end of the applicable reporting quarter.

Budget for Entire Project				Actuals from Project Inception through End of Current Reporting Period			Anticipated Actuals from Project Inception through End of Next Reporting Period		
Cost Classification	Total Cost (plan)	Matching Funds (plan)	Federal Funds (plan)	Total Cost	Matching Funds	Federal Funds	Total Costs	Matching Funds	Federal Funds
a. Personnel	\$2,046,251	\$494,258	\$1,551,993	\$1,043,047	\$631,777	\$411,270	\$1,253,800	\$668,000	\$585,800
b. Fringe Benefits	\$591,551	\$141,116	\$450,435	\$330,490	\$207,449	\$123,041	\$375,000	\$200,000	\$175,000
c. Travel	\$180,000	\$0	\$180,000	\$35,823	\$0	\$35,823	\$55,000	\$0	\$55,000
d. Equipment	\$6,072,000	\$1,489,813	\$4,582,187	\$1,510,735	\$368,277	\$1,142,458	\$3,250,000	\$750,000	\$2,500,000
e. Supplies	\$4,800	\$0	\$4,800	\$348,641	\$255,929	\$92,712	\$488,300	\$358,300	\$130,000
f. Contractual	\$3,499,782	\$2,252,663	\$1,247,119	\$977,495	\$307,900	\$669,595	\$1,431,060	\$431,060	\$1,000,000
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$431,039	\$221,739	\$209,300	\$576,148	\$412,013	\$164,135	\$625,000	\$425,000	\$200,000
i. Total Direct Charges (sum of a through h)	\$12,825,423	\$4,599,589	\$8,225,834	\$4,822,379	\$2,183,345	\$2,639,034	\$7,478,160	\$2,832,360	\$4,645,800
j. Indirect Charges	\$971,673	\$77,679	\$893,994	\$350,372	\$39,974	\$310,398	\$806,759	\$45,000	\$761,759
k. TOTALS (sum of i and j)	\$13,797,096	\$4,677,268	\$9,119,828	\$5,172,751	\$2,223,319	\$2,949,432	\$8,284,919	\$2,877,360	\$5,407,559

2. Program Income: Please provide the program income you listed in your application budget and actuals to date through the end of the reporting period.

a. Application Budget Program Income: \$0	b. Program Income to Date: \$0
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